

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
DEPARTMENT OF ADMINISTRATIVE SERVICES				
Operations		\$ 163,674	Not filling positions.	No
		\$ 32,933	Other support reductions	No
		\$ 3,000,000	Expand use of DAS/Regents joint bids/contracts for purchase of goods	No
		\$ 1,500,000	Mandate state agency purchasing of goods/commodities through DAS Master Contracts	No
		\$ 1,100,000	Give cities and counties ICN network access	Yes
		\$ 150,000	Consolidation of cellular phone contracts	No
		TBD	Merge the ICN with DAS	Yes
		TBD	Allow money received from sale of surplus items to be returned directly to the department from which the surplus originated. Currently, all surplus monies are directed to General Fund.	Yes
		TBD	Change code requiring DAS-SAE to store notification letters for vendor and tax offsets regarding the Income Offset program. This would save money by reducing the number of letters faxed to us, copies of those letters and the time and space to store the information.	Yes
		TBD	Currently, DAS pays for all energy consumed on the Capitol Complex. While DAS has shown progress in initiating energy saving strategies, more savings could possibly be discovered by shifting energy costs to agencies/departments. By paying for the energy they consume, agencies will have more incentive to save.	?
		TBD	Change code to allow electronic/credit card payment for state services by eliminating the 'convenience fee' currently in effect. The inability to accept credit card payment without charging a fee inhibits many transactions and possibly turns away some opportunity such as training available through PDS. Additionally, the cost of handling cash and checks is significant and a slower process than accepting electronic payment. Electronic payment also reduces the risk of fraud, theft and other human handling errors.	Yes

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		TBD	Strengthen the authority of the Technology Governance Board (Code section 8A.204) to provide greater coordination and drive IT consolidation efforts, as appropriate. Limiting the number of server locations will decrease the amount of infrastructure capital needed to construct these specialized areas, as well as reducing the utility costs associated with server locations. Greater use of master contracts for the purchase of day-to-day computer equipment will also result in economies-of-scales savings.	Yes
Department Total		\$ 5,946,607		
<u>Iowa Communications Network (ICN)</u>		TBD	Sell the ICN to private industry. Selling the ICN infrastructure asset would increase revenues for capital expenditures and lessen or eliminate the cost of maintaining the system.	Yes
<u>ETHICS & CAMPAIGN DISCLOSURE</u>				
Ethics and Campaign Disclosure		\$ 16,000	Reduce travel, supplies, printing, and postage.	
Department Total		\$ 16,000		
<u>DEPARTMENT OF COMMERCE</u>				
Alcoholic Beverages Division		\$ 640,000	Bailment Case Fee increase.	Yes
		\$ 55,000	Split Case Fee increase.	Yes
		\$ 250,000	Reduce tobacco outlet checks from two to one per year.	Yes
		\$ 690,317	Merge the Alcoholic Beverages Division into the Department of Revenue	Yes
Banking Division		\$ -		No
Credit Union Division		\$ 74,672	Not filling vacancies.	No
Insurance Division		\$ 28,071	Reducing training and technology.	No
		\$ 116,000	Not filling vacant positions and delaying hiring.	No
		\$ 12,000	Reducing travel.	No
Utilities Division		Amount not specified	Not filling two current vacancies.	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
Department Total		\$ 1,866,060		
GOVERNOR'S OFFICE				
		\$ 123,480	Vacancies, office expenses, travel	No
Department Total		\$ 123,480		
GOVERNOR'S OFFICE OF DRUG CONTROL POLICY				
Drug Policy Coordinator		\$ 11,000	Replacing a portion of the state appropriation with federal monies.	No
		\$ 187,417	Merge the Governor's ODCP with DPS	
Department Total		\$ 198,417		
DEPARTMENT OF HUMAN RIGHTS				
Central Administration		\$ 5,000	Reducing travel and support expenses to a minimal level.	No
Various Divisions		\$ 4,000	Reduce support budgets by \$1,000 each for Divisions of Asian and Pacific Islander Heritage, Persons with Disabilities, Latino Affairs and Status of Women.	No
		\$ 90,244	Return portions of training and technology for various divisions	Yes
Development and Assessment Resolution Program		\$ 5,000	Eliminating program.	Yes
Department Total		\$ 104,244		
DEPARTMENT OF INSPECTIONS AND APPEALS				
Various appropriations		\$ 1,169,581	Review and cease technology projects, revert training and technology balances not encumbered, reduce use of temporary help, reduce paper and postage, reduce training and travel, delay filling vacancies, freeze education assistance, delay filling the State	No
Department Total		\$ 1,169,581		
DEPARTMENT OF MANAGEMENT				
Operations		\$ 118,768	Not filling vacant positions, travel, office expenses.	No
Department Total		\$ 118,768		

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
DEPARTMENT OF REVENUE				
Operations		\$ 90,000	Not filling known retirements or vacancies.	No
		\$ 10,000	Reducing out of state travel.	No
		\$ 72,000	Delay equipment and software purchases.	No
		\$ 375,000	Other support reductions.	No
		TBD	Pooled Technology Fund reduction - \$273,000.	Yes
		TBD	Pursuant to Iowa Code 422.25(3) interest on tax refunds accrues on the first day of the second calendar month following the date a tax return was due to be filed. Individual, corporate and partnership returns are all due April 30. The Department received approximately 500,000 returns, between April 15 and April 30. Interest must be paid on refunds paid after May 31. The Department always faces the issue of how to have a sufficient number of trained staff available for this resource-intensive 45 day period.	Yes
		TBD	Approximately 40% of the income tax returns filed annually are from taxpayers that owe money and are filed with a payment. It benefits the State to process these returns and deposit the money as quickly as possible to earn interest for the State. Conversely, approximately 60% of the income tax returns filed are refund returns. It benefits the State to process the refunds quickly to reduce interest payments on refunds. We make a management decision at a crucial point in the processing season to put emphasis on processing refunds rather than pay returns. This is because the amount of interest we have to pay out on refunds exceeds the interest we would receive by more quickly depositing checks.	?
		TBD	The Department has automated processing system checks that recognize errors and potential fraud. About 15% of returns received are highlighted by our system for errors or because the returns activate one of the system checks. A number of those highlighted returns processed between April 15 and May 31 cannot be cleared by June 1. The State has to pay interest on any of those highlighted returns that are refund returns.	Yes

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		\$ 240,000	The recommendation is to amend 422.25(3) to allow the Department to delay payment of interest until the first day of the third month after returns are due. Interest on refunds would accrue beginning July 1 instead of June 1. This change would allow the Department to take full advantage of our staffing. We would benefit from earlier interest accrual on deposits from upfront processing of pay returns and we would also be able to timely process the large number of returns filed on April 30, without the added interest cost to the State. The preliminary estimate of interest savings on the income tax refunds for one additional month is \$240,000.	Yes
		\$ 18,000,000	Pursuant to Iowa Code 422.35(11)(a) Iowa corporation net operating loss (NOL) may be carried back to prior years. Iowa is one of 18 states that allow C corporations to carry losses back to receive refunds of taxes already paid. Net operating loss refund claims peak in bad economic times. Eliminating the carry back and allowing taxpayers to carry losses forward would reduce the amount of corporate refund claims when revenues are low and instead shift these claims to years when the State is better able to pay them. The preliminary estimate of savings to the general fund is approximately \$18 million in FY10 and \$27 million in FY11.	Yes
Department Total		\$ 18,787,000		
DEPARTMENT OF NATURAL RESOURCES				
	Snowmobile/ATV funds	\$ 625,990	Using a portion of the Snowmobile/ATV program funds for the DNR's 3% GF reduction obligation.	Yes
Department Total		\$ 625,990		
DEPARTMENT OF CULTURAL AFFAIRS				
Iowa Arts Council		\$ 13,450	Reduce promotional campaign, monthly ads and memberships in arts organizations	No
State Historical Society		\$ 54,065	Assign administrator to existing staff, leave archivist position unfilled, eliminate advertisements and memberships in museum organizations.	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
Historic Sites		\$ 6,272	Delay start of seasonal employee at Gardner cabin, reduce advertising budget, and eliminate memberships in tourism associations.	No
Great Places		\$ 70,000	Leave one position unfilled, reduce internships and eliminate planned Great Places Conference.	No
Cultural Caucus		\$ 20,000	Eliminate the planned Cultural Caucus.	Yes
Department Total		\$ 163,787		
DEPARTMENT OF ECONOMIC DEVELOPMENT				
	Microenterprise Development Program	\$ 475,000	De-appropriate the Microenterprise Development Program and 1 FTE.	Yes
Administrative Services Division		Amount not specified	Not filling Mail Clerk vacancy.	No
Business Development		Amount not specified	Reduce marketing activities and equipment purchase.	No
Community Development Division		Amount not specified	Reduce amount of printed media in various tourism publications and equipment purchases.	No
Department Total		\$ 475,000		
OFFICE OF ENERGY INDEPENDENCE				
		\$ 26,250	(\$13,125) reduction in reimbursements to other agencies and reduction (\$13,125) in professional and scientific services.	No
Department Total		\$ 26,250		
IOWA WORKFORCE DEVELOPMENT				
		\$ 400,000	OSHA Fines increase due to increased inspections.	No
		\$ 60,000	Eliminate Career Readiness Certificate Program.	Yes

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		\$ 140,000	Eliminate Offender Reentry Program.	Yes
		\$ 15,000	Eliminate Bouncer Bill Implementation.	Yes
Department Total		\$ 615,000		
PUBLIC EMPLOYMENT RELATIONS BOARD				
		TBD	Eliminate legal requirements that we must send all accounting documents in hardcopy. Let's move to electronic documents.	Yes
			Hold quarterly purchasing meeting over the ICN	No
Public Employment Relations Board		\$ 25,000	Not filling vacancy.	No
Department Total		\$ 25,000		
DEPARTMENT OF THE BLIND				
Operations		\$ 30,000	Not filling selective vacant positions.	No
		\$ 45,795	Reducing consultant services.	No
		\$ 118,520	Merge the Department for the Blind into the Department of Education	Yes
Department Total		\$ 194,315		
COLLEGE AID COMMISSION				
		\$ 11,851	Reduce travel and other support items.	No
Department Total		\$ 11,851		
DEPARTMENT OF EDUCATION				
Administration		\$ 280,000	Plan A: Deappropriate \$280,000 from the \$500,000 carve-out within the Senior Year Plus appropriation (IA5) designated for the development of a web-based clearinghouse per IC 261E.11 this fiscal year.	Yes
			Plan B: Deappropriate \$250,000 designated for Iowa Learning Technology Commission (ILTC) grants this fiscal year. Couple that with \$30,000 in salary savings during the transition involving the Division Administrator for Community Colleges for \$280,000 t	Yes
State Library		\$ 58,095	Reducing library materials and outside professional services lines as follows: \$20,000 Law Library materials, \$24,595 Medical Library materials and \$13,500 outside library services.	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
Library Services		\$ 47,580	Reducing the available funding to them by this amount, divided evenly across all seven service areas.	Yes
Department Total		\$ 385,675		
IOWA COMMUNICATIONS NETWORK				
			TBD HSB 13/SSB 1048-State ownership of certain leased connections based upon business-decision criteria. The ICN is required to lease Part III connections. These leases must be competitively bid at least every six years, however due to installation charges that must be paid each time a new vendor is chosen the State has effectively paid for some single connections more than once. On other occasions there are no bidders and the State must negotiate from an extremely weak position with the incumbent vendor, resulting in higher lease costs as a result of the lack of competition. This also occurs when there are no bidders and the ICN must sole source the connection with the incumbent vendor for whatever they are asking.	Yes
		\$ 1,100,000	Provide network access to cities and counties. It is estimated that cities and counties as an aggregate might save as much as \$300,000 if 30% of cities and counties bought their circuits, long distance, and Internet service from the ICN. Service at this level would provide approximately \$1,100,000 of additional annual revenue for the ICN. The ICN currently has points of presence in all 99 counties, usually in the county court house to serve Judicial Branch locations. Making connection to county governments would be fairly simple. Allowing the use of current Part III connections would provide access to the ICN for many city governments.	?
			TBD Amend appropriate Code sections to permit various boards and commissions to conduct meetings using the ICN and other electronic means. We have been given indications that there are public bodies who believe they are required to conduct official meetings in person and cannot use the ICN. This would result in time savings as well as mileage reimbursements and other costs associated with in-person meetings.	Yes
			Repayment of the remaining \$750,000 in install payments. This would require code change in 8D.14(2).	

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		TBD	Require State Agencies to utilize the ICN for telecommunications. This action would help prevent duplication of services and equipment. Could allow for State Agencies to request a waiver of usage from the ITTC as is required by certified users. The waiver requests must show that the Agency would receive a significant cost saving for the state in order to receive a waiver.	?
		TBD	Consolidation of IT networking into the ICN. Current use of disparate systems does not allow for integration of new technologies. E.g. A State wide IP phone system cannot be implemented due to the challenges of numerous network topologies and control systems. The ICN is unable to seek efficiencies for wide area networks when each agency makes decisions relative to private data networks. Would allow for reduction in work force eliminating duplicate positions, often filled by contract workers.	?
		TBD	Consolidation of Cell Phone management, would result in increases State plan purchasing leverage, decreased costs from pooling of minutes, integration w/ICN capability of forwarding assigned desktop number to cell phones; enabling mobility while still maintaining an "office presence".	?
Department Total		\$ 1,100,000		
<u>IOWA PUBLIC TELEVISION</u>				
		\$ 120,000	Revert \$120,000 of RIIF \$ appropriated for generator project.	Yes
Department Total		\$ 120,000		
<u>VOCATIONAL REHABILITATION</u>				
Vocational Rehabilitation		\$ 174,994	Utilize match funds from other sources.	No
Entrepreneurs with Disabilities		\$ 60,000	Utilize match funds from other sources.	No
Independent Living		\$ 1,697	Reduce funds for the Independent Living program for persons with disabilities.	No
Independent Living Center Grants		\$ 7,500	Reduce funds for the Independent Living program for persons with disabilities.	No
Department Total		\$ 244,191		

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
BOARD OF REGENTS				
		\$ 7,000,000	Various operational appropriations.	
Department Total		\$ 7,000,000		
DEPARTMENT OF ELDER AFFAIRS				
Aging Programs				
	State Administration and Contracts	\$ 35,000	Not filling vacant position.	No
		\$ 85,000	Contract savings from the Alzheimer's diseases caregiver training curriculum.	
	Livable Communities Initiative	\$ 45,000	Eliminate funding for Livable Communities Initiative intended to be a one time item in FY 2008 but remained in FY 2009.	Yes
Department Total		\$ 165,000		
DEPARTMENT OF HUMAN SERVICES				
Various Operational Appropriations				
		\$ 1,552,219	Selectively not filling vacancies.	No
		\$ 3,225,906	Support savings from reprojected costs, identified efficiencies for immediate implementation, limits on non-critical travel and delaying replacement of equipment and supplies.	No
	Family Investment Program	\$ 1,000,000	Program expenditures are projected to surplus \$1,000,000 in federal TANF funds. These funds could be used in lieu of general funds creating a surplus.	No
Department Total		\$ 5,778,125		
DEPARTMENT OF PUBLIC HEALTH				
Division of Acute Disease Epidemiology & Emergency Response				
	Hepatitis Education, Treatment, and Prevention	\$ 20,000	Integrated w/ HIV contracts for meds, counseling & testing	No
	Iowa Health Information Technology	\$ 129,919	Part of Health Care Reform - Electronic Health Records	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
Division of Administration & Professional Licensure				
	Finance	\$ 64,105	Not filling vacancy.	No
Division of Environmental Health				
	Plumbing Board	\$ 50,000	Reducing a portion of the \$200,000 start up appropriation. No need to spend now.	No
Division of Health Promotion and Chronic Disease Prevention				
	Governor's Council on Physical Fitness	\$ 62,100	Council to assist in promoting healthy behaviors	No
	Healthy Communities	\$ 20,000	Community Wellness Grants	No
	Medical Home System	\$ 20,000	Develop and implement medical home system	No
	Prevention/Chronic Care Mgmt	\$ 20,000	Develop state initiative for chronic care management	No
	Health Care Access	\$ 52,364	Develop strategic plan to address health workforce	No
Division of Tobacco Use Prevention and Control				
	Tobacco Cessation	\$ 30,000	Reduction of tobacco cessation contract	Yes
Department Total		\$ 468,488		
DEPARTMENT OF VETERAN AFFAIRS				
General Administration		\$ 37,312	Would curtail outreach supermarkets/workshops for veterans benefits, curtail mailings of information packets to returning military men and women and defer to future years reseeding and ground beautification projects at the State Veterans Cemetery.	No
Iowa Veterans Home		\$ 100,000	Would reduce internal resident moves. This will accommodate admissions from the outside quicker.	No
		\$ 142,000	Not fill current vacancies vacant in the first part of the year or positions that will become vacant during the year.	No
		\$ 53,000	Reduce housekeeping contract by having dietary staff clean the kitchen and defer window washing.	No
		\$ 50,000	Defer equipment purchases until July 1. Extend replacement cycle for some medical and technology equipment which will impact future years.	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		\$ 43,000	Energy management includes burning existing fuel instead of using natural gas, reducing the frequency that air handlers run in some buildings, ensure lights and computers are turned off, etc. Some strategies are one-time savings opportunities.	No
		\$ 25,000	Change the practice of individual resident nutritional supplements sent from dietary departments to the nursing unit to one where the stock is not individually labeled.	No
		\$ 7,000	Defer employees from starting the CPM class from January to July	No
		\$ 6,800	Increase meal ticket prices in the cafeteria from \$4 to \$5.	No
		\$ 21,649	Reduce non-core training in this fiscal year.	No
Department Total		\$ 485,761		
CIVIL RIGHTS COMMISSION				No
		\$8,500	Eliminate statutory/mandatory requirements (under Chapter 216) for notices of complaints to be sent by certified mail.	Yes
		\$4,000	Eliminate Chapter 216 requirements that copies of all legal documents must be sent to both parties and their attorneys. We would want the discretion to offer parties the option of just sending materials to attorneys. Estimated savings-several thousand dollars per year.	Yes
		No amount specified	Not filling vacancies and no travel other than mandatory travel for investigations.	
Department Total		\$12,500		
DEPARTMENT OF CORRECTIONS				
Community Based Corrections		\$ 1,093,034	Not filling vacancies.	No
		\$ 500,169	Reducing overtime and health insurance savings.	No
		\$ 62,790	Reducing travel	No
		\$ 20,873	Reducing equipment	No
		\$ 373,764	Reducing other support items.	No
		\$ 176,089	Eliminate OWI facility	Yes
		\$ 953,930	Delay opening Anchor Center for mental health treatment.	Yes
				No
Correctional Institutions		\$ 2,819,666	Not filling vacancies.	No
		\$ 2,046,315	Reducing overtime, salary realignments and health insurance savings.	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
		\$ 71,034	Reducing travel	No
		\$ 75,200	Reducing equipment	No
		\$ 2,251,297	Reducing other support items.	No
		\$ 170,621	Close Farm 3	Yes
		\$ 229,133	Transfer from Canteen Fund	No
		\$ 100,000	Eliminate Tower 4 Post at Mt Pleasant	No
		\$ 30,000	Reduce sex offender treatment program at Mt Pleasant	No
		\$ 24,000	Close lodge at Clarinda	No
		\$ 105,000	Use TV rental fund for inmate pay at Clarinda.	No
Department Total		\$ 11,102,915		
JUDICIAL BRANCH				
General Operations		\$ 1,500,000	Our target.	
Department Total		\$ 1,500,000		
IOWA LAW ENFORCEMENT ACADEMY				
Operations		\$ 39,663	Increase tuition revenues by holding an additional Police Offer Training School.	No
		\$ 145,770	Merge the Law Enforcement Academy with the Department of Public Safety	
Department Total		\$ 185,433		
BOARD OF PAROLE				
Board of Parole Operations		\$ 38,620	Not filling vacancies.	No
Department Total		\$ 38,620		
DEPARTMENT OF PUBLIC DEFENSE				
Homeland Security and Emergency Management		\$ -	Department's response is that no savings are possible due to the impact on federal funds.	No
Military Division		\$ 197,810	Defer maintenance of state facilities to future years.	Yes
Department Total		\$ 197,810		
DEPARTMENT OF PUBLIC SAFETY				
Various Appropriations		\$ 580,000	Equipment and Services Purchases Reduction	No

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
Various Appropriations		\$ 846,549	Not filling vacancies	No
Various Appropriations		\$ 902,994	Reduce Payments to Vehicle Depreciation	No
Iowa State Patrol		\$ 360,000	Fuel Consumption Reduction	
		\$ 250,000	Allocate \$250,000 in RUTF in place of \$250,000 GF to support trooper enforcement of overweight commercial vehicle regulations. The 10 troopers tasked in this effort are currently funded with \$1 million in federal funds and a 250,000 match from GF	Yes
Department Total		\$ 2,939,543		
Grand Total		\$ 62,191,411		
PROJECTED REDUCTIONS BY AREA:				
Areas that can be done by directive:				
Not filling vacancies		\$ 8,678,797		
Other salary reductions		\$ 2,046,315		
Reductions in Travel		\$ 520,824		
Equipment		\$ 916,388		
Other support reductions		\$ 36,578,230		
Subtotal		\$ 48,740,554		
Regents		\$ 7,000,000		
Courts		\$ 1,500,000		
Areas requiring Legislative Action		\$ 4,950,857		
Grand Total		\$ 62,191,411		
Note: Travel and equipment may be included in other support as these items were not separately identified in many instances.				

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
COST AVOIDANCE				
DEPARTMENT OF TRANSPORTATION				
Right of Way		TBD	Speed up and streamline the disposal of excess right-of-way by changing Chapter 306.23 to give preference to buy an excess parcel to abutting owners.	Yes
Appraisals		TBD	Eliminate the requirement in Chapter 306.23(1) to use an "independent" appraiser for excess land parcels being sold.	Yes
Red light certificates		TBD	Eliminate the issuance of red light certificates found in Chapter 321.451	Yes
Increase minimum refund fees		TBD	Amend Chapter 321.126 to raise the minimum refund fees from \$10 to \$25 or \$50 to cover administrative costs	Yes
Refunds		TBD	Disallow motor vehicle refunds and expand the credit system to allow for credit only (exceptions as needed). Chapter 321.46 and 321.126	Yes
No new plates		TBD	Amend Chapter 321.166 to discontinue introduction of any new plates since they add to the administrative cost of the vehicle registration system.	Yes
Income Offset program		TBD	Change code requiring DAS-SAE to store notification letters for vendor and tax offsets regarding the Income Offset program.	Yes
		TBD	Eliminate Chapter 304A, Fine Arts Projects, which contains language requiring art in state buildings.	Yes
		TBD	Eliminate some of the housekeeping items in Chapter 7D and other areas requiring Executive Council approval of items such as travel requests, memberships and right-of-way issues. It takes a lot of staff time to prepare these things, send them to the Executive Council, and make personal appearance at meeting. Agency/division directors should be able to handle these items.	Yes
		TBD	Remove the requirement to publish legal notice in two newspapers for each storm water permit received. This language is contained in Chapter 455B.103A, subsection 1b. This newspaper publication is not required by EPA.	Yes

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Leg. Action Required
			TBD Change code to allow the condemnation award to be entered into evidence in condemnation appeals. The Code section is 6B.21 and the last sentence of this section was deleted in 1999. It read: "The appraisal of damages by the compensation commission is admissible in the action." We suggest adding this sentence back into the section.	Yes
		\$ 750,000	Eliminate taxable meal reimbursement for employees. Save about \$750,000/year.	Yes
			TBD Remove redundancies in federal and state law on particular issues. Effort put forth on data collection and mitigation is compounded.	Yes
			TBD Eliminate the issuance of manufacturers/distributors/new vehicle wholesaler's licenses; there is no enforcement on these as they are all out of state Chapt 322.	Yes
			TBD Amend 321.25 to eliminate two-place concept and allow for one plate only on motor vehicles.	Yes
			TBD Amend 321.25 to charge for "registration applied for" cards or eliminate registration applied for cards and have dealers produce their own registration applied for cards that meet a specific requirement.	Yes
			TBD Discontinue introducing legislation that results in a loss to the RUTF.	?
			TBD Amend 321L to have physicians issue Persons with Disabilities placards via an on-line system. Federally we would still be mandated to provide the placard to them.	Yes
			TBD Amend IAC 761-425I.14 to eliminate the requirement for motor vehicle investigators to complete an on-site inspection before licensing a dealer. Allow dealers to self-certify and motor vehicle investigators can review their facility when making annual audits.	Yes
			TBD Eliminate the requirement to purchase recycled paper. Currently, the cost of recycled paper is approximately 10% higher than virgin.	No
			TBD Delete the code sections requiring various annual reports to the legislature. They take lots of staff time/cost to track and prepare for what often seems to be little or no benefit.	Yes

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Souces of Funds	Specific Departments	Leg. Action Required
ADMINISTRATION AND REGULATION															
DEPARTMENT OF ADMINISTRATIVE SERVICES															
Operations		\$ 163,674	Not filling positions.		No		\$ 163,674								
		\$ 32,933	Other support reductions		No				\$ 500		\$ 32,433				
Department Total		\$ 196,607													
AUDITOR															
General Office		\$ 38,359	Not replacing equipment, furniture and computers or updating software.		No					\$ 38,359					
ETHICS & CAMPAIGN DISCLOSURE															
Ethics and Campaign Disclosure		\$ 16,000	Reduce travel, supplies, printing, and postage.								\$ 16,000				
DEPARTMENT OF COMMERCE															
Alcoholic Beverages Division															
		\$ 640,000	Bailment Case Fee increase.		Yes										\$ 640,000
		\$ 55,000	Split Case Fee increase.		Yes										\$ 55,000
		\$ 250,000	Reduce tobacco outlet checks from two to one per year.		Yes										\$ 250,000
Banking Division		\$ -		The Division of Banking is self-funded and any reduction in its budget reduces the revenues generated and deposited in the General Fund, therefore the net savings to the General Fund is	No										
Credit Union Division		\$ 74,672	Not filling vacancies.	The Credit Union Division is self-funded and any reduction in its budget reduces the revenues generated and deposited in the General Fund therefore the net savings to the General Fund is zero.	No		\$ 74,672								
Insurance Division		\$ 28,071	Reducing training and technology.		No							\$ 28,071			
		\$ 116,000	Not filling vacant positions and delaying hiring.	The personal service reductions will be extremely challenging for the Division to achieve due to the fact that currently, only 1.5 positions are vacant. Interviews are already in progress for one FTE.	No		\$ 116,000								
		\$ 12,000	Reducing travel.		No				\$ 12,000						
Utilities Division		Amount not specified	Not filling two current vacancies.	The Credit Union Division is self-funded and any reduction in its budget reduces the revenues generated and deposited in the General Fund therefore the net savings to the General Fund is zero.	No										
Department Total		\$ 1,175,743													
GOVERNOR'S OFFICE															
		\$ 104,717	Not filling non-essential vacancies.				\$ 104,717								
GOVERNOR'S OFFICE OF DRUG CONTROL POLICY															
Drug Policy Coordinator		\$ 11,000	Replacing a portion of the state appropriation with federal monies.	Our SFY 2009 operating appropriation is the smallest of all the agencies, at \$370,901, and is still nearly 40% below the SFY 2001 appropriation of \$598,792. Needless to say, our options for belt-tightening are really non-existent. We will need to replace any reduction in funds with another funding source.	No								\$ 11,000		
DEPARTMENT OF HUMAN RIGHTS															
Central Administration		\$ 5,000	Reducing travel and support expenses to a minimal level.		No	Check					\$ 5,000				

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
Various Divisions		\$ 4,000	Reduce support budgets by \$1,000 each for Divisions of Asian and Pacific Islander Heritage, Persons with Disabilities, Latino Affairs and Status of Women.		No	Check					\$ 4,000				
		\$ 90,244	Return portions of training and technology for various divisions		Yes							\$ 90,244			
Development and Assessment Resolution Program		\$ 5,000	Eliminating program.		Yes										\$ 5,000
Department Total		\$ 104,244													
DEPARTMENT OF INSPECTIONS AND APPEALS															
Various appropriations		\$ 1,169,581	Review and cease technology projects, revert training and technology balances not encumbered, reduce use of temporary help, reduce paper and postage, reduce training and travel, delay filling vacancies, freeze education assistance, delay filling the State Public Defender position until FY 2010, reassign central office staff to the State Public Defender.	Some appropriation reductions will reduce fees to the General Fund.	No	Check	\$ 1,169,581								
IOWA COMMUNICATIONS NETWORK															
Operations		\$ 500,000	Repay balance of original working capital from the ICN.		Yes									\$ 500,000	
		\$ -	Portion of Capitol Complex Redundancy project funded from the Technology Reinvestment Fund could be returned.		Yes										
Department Total		\$ 500,000													
DEPARTMENT OF MANAGEMENT															
Operations		\$ 101,172	Not filling positions created by Dick Oshlo.		No		\$ 101,172								
DEPARTMENT OF REVENUE															
Operations		\$ 90,000	Not filling known retirements or vacancies.	Any reductions in staff will result in reduced revenues to the state general fund.	No		\$ 90,000								
		\$ 10,000	Reducing out of state travel.		No			\$ 10,000							
		\$ 72,000	Delay equipment and software purchases.		No				\$ 72,000						
		\$ 375,000	Other support reductions.		No						\$ 375,000				
		\$ -	Pooled Technology Fund reduction - \$273,000.		Yes	Check									
Department Total		\$ 547,000													
SECRETARY OF STATE															
No response to date.															
TREASURER OF STATE															
General Office		\$ 10,000	Reductions in travel, supplies and equipment.		No						\$ 10,000				
AGRICULTURE AND NATURAL RESOURCES															
DEPARTMENT OF AGRICULTURE AND LAND STEWARDSHIP															
No response to date.															
DEPARTMENT OF NATURAL RESOURCES															
	Snowmobile/ATV funds	\$ 625,990	Using a portion of the Snowmobile/ATV program funds for the DNR's 3% GF reduction obligation.	This proposed use of funds will not affect the current operations of these programs.	Yes										\$ 625,990
ECONOMIC DEVELOPMENT															

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Souces of Funds	Specific Departments	Leg. Action Required
DEPARTMENT OF CULTURAL AFFAIRS															
Iowa Arts Council		\$ 13,450	Reduce promotional campaign, monthly ads and memberships in arts organizations		No						\$ 13,450				
State Historical Society		\$ 54,065	Assign administrator to existing staff, leave archivist position unfilled, eliminate advertisements and memberships in museum organizations.		No		\$ 45,000				\$ 9,065				
Historic Sites		\$ 6,272	Delay start of seasonal employee at Gardner cabin, reduce advertising budget, and eliminate memberships in tourism associations.		No		\$ 3,047				\$ 3,225				
Great Places		\$ 70,000	Leave one position unfilled, reduce internships and eliminate planned Great Places Conference.		No		\$ 50,000				\$ 20,000				
Cultural Caucus		\$ 20,000	Eliminate the planned Cultural Caucus.		Yes										\$ 20,000
Department Total		\$ 163,787													
DEPARTMENT OF ECONOMIC DEVELOPMENT															
	Microenterprise Development Program	\$ 475,000	De-appropriate the Microenterprise Development Program and 1 FTE.	The program is severely underfunded as the FY09 level would only allow for 5 grants of 80K each to community microenterprise development organizations with no dedicated funding stream after the completion of the current fiscal year. IDED does have other programs available which provide services to similar types of client/customers.	Yes										\$ 475,000
Administrative Services Division		Amount not specified	Not filling Mail Clerk vacancy.		No										
Business Development		Amount not specified	Reduce marketing activities and equipment purchase.		No										
Community Development Division		Amount not specified	Reduce amount of printed media in various tourism publications and equipment purchases.	This will result in fewer information requests and traveler visits to Iowa	No										
Department Total		\$ 475,000													
OFFICE OF ENERGY INDEPENDENCE															
		\$ 26,250	(\$13,125) reduction in reimbursements to other agencies and reduction (\$13,125) in professional and scientific services.		No						\$ 26,250				
IOWA WORKFORCE DEVELOPMENT															
		\$ 400,000	OSHA Fines increase due to increased inspections.	Fees are already being deposited in the general fund.	No								\$ 400,000		
		\$ 60,000	Eliminate Career Readiness Certificate Program.	Reduction in the number of clients taking the skills assessment and obtaining subsequent employment. Community Colleges, Councils of Government, business groups would resist this reduction.	Yes										\$ 60,000
		\$ 140,000	Eliminate Offender Reentry Program.	Fewer offenders may obtain work and then reoffend.	Yes										\$ 140,000
		\$ 15,000	Eliminate Bouncer Bill Implementation.	Will be opposed by Rep. Ford.	Yes										\$ 15,000
Department Total		\$ 615,000													
PUBLIC EMPLOYMENT RELATIONS BOARD															
Public Employment Relations Board		\$ 25,000	Not filling vacancy.		No		\$ 25,000								
EDUCATION															

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
DEPARTMENT OF THE BLIND															
Operations		\$ 30,000	Not filling selective vacant positions.	Current data tells us client referrals have dropped sufficiently that we believe we can absorb these reductions with little impact on service during 2009.	No		\$ 30,000								
		\$ 45,795	Reducing consultant services.		No						\$ 45,795				
Department Total		\$ 75,795													
COLLEGE AID COMMISSION		\$ 11,851	Reduce travel and other support items.		No						\$ 11,851				
DEPARTMENT OF EDUCATION															
Administration		\$ 280,000	Plan A: Deappropriate \$280,000 from the \$500,000 carve-out within the Senior Year Plus appropriation (IA5) designated for the development of a web-based clearinghouse per IC 261E.11 this fiscal year.	Rationale: A portion of this work, between community colleges and Regents schools, is already complete. The other portion, looping in private two- and four-year schools, is more difficult than the funding or time allocation can manage. While this work may be feasible at some point, it is not feasible quickly. The Department has authority to carry these funds forward, but was not planning to use this funding during this fiscal year as the work requires much groundwork and preparation with those impacted entities.	Yes										\$ 280,000
			Plan B: Deappropriate \$250,000 designated for Iowa Learning Technology Commission (ILTC) grants this fiscal year. Couple that with \$30,000 in salary savings during the transition involving the Division Administrator for Community Colleges for \$280,000 total.	Rationale: This is the fourth round of ILTC grants. These grants were originally promoted to capture innovative technology practices that could lay the groundwork for specific types of future school technology funding and they have met that purpose. Additionally, schools this next year will receive Microsoft Settlement dollars, reducing the need for this grant funding.	Yes										
State Library		\$ 58,095	Reducing library materials and outside professional services lines as follows: \$20,000 Law Library materials, \$24,595 Medical Library materials and \$13,500 outside library services.	The two library materials lines are used for purchases of print materials for the law library and for the medical and public policy library collections. The outside library services line is used for purchase of electronic information resources such as databases. The cut will result in a decrease in information resources available to the citizens of Iowa. Library groups may be opposed.	No						\$ 58,095				
Library Services		\$ 47,580	Reducing the available funding to them by this amount, divided evenly across all seven service areas.	Library groups may be opposed.	Yes										\$ 47,580
Department Total		\$ 385,675													
IOWA PUBLIC TELEVISION		\$ -	Revert \$120,000 of RIIF \$ appropriated for generator project.	No impact to General Fund due to RIIF funding.	Yes										
VOCATIONAL REHABILITATION															
Vocational Rehabilitation		\$ 174,994	Utilize match funds from other sources.	No direct cut to client services.	No								\$ 174,994		
Entrepreneurs with Disabilities		\$ 60,000	Utilize match funds from other sources.	No direct cut to client services.	No								\$ 60,000		
Independent Living		\$ 1,697	Reduce funds for the Independent Living program for persons with disabilities.	Reduced client services. Persons with disabilities and their families will oppose any reductions.	No								\$ 1,697		
Independent Living Center Grants		\$ 7,500	Reduce funds for the Independent Living program for persons with disabilities.	Reduced client services. Persons with disabilities and their families will oppose any reductions.	No								\$ 7,500		
Department Total		\$ 244,191													
BOARD OF REGENTS															
Various operational appropriations		\$ 7,000,000												\$ 7,000,000	

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
HEALTH AND HUMAN SERVICES															
DEPARTMENT OF ELDER AFFAIRS															
Aging Programs															
	State Administration and Contracts	\$ 35,000	Not filling vacant position.	Position becoming vacant in January will not be filled.	No		\$ 35,000								
		\$ 85,000	Contract savings from the Alzheimer's diseases caregiver training curriculum.	Bid on contract to a grantee was less than anticipated.	No						\$ 85,000				
	Livable Communities Initiative	\$ 45,000	Eliminate funding for Livable Communities Initiative intended to be a one time item in FY 2008 but remained in FY 2009.	Program costs are less than anticipated from the original \$50,000 provided.	Yes										\$ 45,000
Department Total		\$ 165,000													
DEPARTMENT OF HUMAN SERVICES															
Various Operational Appropriations															
		\$ 1,552,219	Selectively not filling vacancies.	No immediate client impacts. Minimizes effect on direct service delivery. Reduces flexibility to manage insufficient FY 2009 appropriations. Decreases ability to respond to increasing service demands due to a softening economy. The sustainability of these reductions in FY 2010 without impacting service delivery and clients is minimal.	No		\$ 1,552,219								
		\$ 3,225,906	Support savings from reprojected costs, identified efficiencies for immediate implementation, limits on non-critical travel and delaying replacement of equipment and supplies.	No immediate client impacts. Minimizes effect on direct service delivery. Reduces flexibility to manage insufficient FY 2009 appropriations. Decreases ability to respond to increasing service demands due to a softening economy. The sustainability of these reductions in FY 2010 without impacting service delivery and clients is minimal.	No						\$ 3,225,906				
Family Investment Program															
	Family Investment Program	\$ 1,000,000	Program expenditures are projected to surplus \$1,000,000 in federal TANF funds. These funds could be used in lieu of general funds creating a surplus.	No immediate client impacts. Minimizes effect on direct service delivery. Reduces flexibility to manage insufficient FY 2009 appropriations. Decreases ability to respond to increasing service demands due to a softening economy. The sustainability of these reductions in FY 2010 without impacting service delivery and clients is minimal.	No								\$ 1,000,000		
Department Total		\$ 5,778,125													
DEPARTMENT OF PUBLIC HEALTH															
Division of Acute Disease Epidemiology & Emergency Response															
	Hepatitis Education, Treatment, and Prevention	\$ 20,000	Integrated w/ HIV contracts for meds, counseling & testing	Potential of fewer people being served. Believe the difference can be made up with federal funding. HIV/AIDS Community and Hep Task Force may oppose	No								\$ 20,000		
	Iowa Health Information Technology	\$ 129,919	Part of Health Care Reform - Electronic Health Records	Work will be contracted out. Original estimate for this new program was to high. Senator Hatch may oppose.	No						\$ 129,919				
Division of Administration & Professional Licensure															
	Finance	\$ 64,105	Not filling vacancy.	IDPH Contractors will not be audited	No		\$ 64,105								
Division of Environmental Health															
	Plumbing Board	\$ 50,000	Reducing a portion of the \$200,000 start up appropriation. No need to spend now.	May impact budgeting for initial 2 yr licensing period if fees collected in FY09 are inadequate. May delay hiring Clerk Specialist position to ensure budget is secure. May be oppose by Plumbing Board, Labor and Industry Partners and Rep Quirk.	No	Yes	\$ 50,000								
Division of Health Promotion and Chronic Disease Prevention															
	Governor's Council on Physical Fitness	\$ 62,100	Council to assist in promoting healthy behaviors	Fewer incentives & meetings. \$20,000 No additional rental of office space. This is a Governor's priority.	No	Yes					\$ 62,100				

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
	Healthy Communities	\$ 20,000	Community Wellness Grants	No additional rental of office space. Senator Hatch may oppose.	No						\$ 20,000				
	Medical Home System	\$ 20,000	Develop and implement medical home system	No additional rental of office space. Senator Hatch may oppose.	No						\$ 20,000				
	Prevention/Chronic Care Mgmt	\$ 20,000	Develop state initiative for chronic care management	No additional rental of office space. Senator Hatch may oppose.	No						\$ 20,000				
	Health Care Access	\$ 52,364	Develop strategic plan to address health workforce	No add' rental \$20k; Vacancy Factor of PP3 (6 mos) and EO2 (4 mos). Senator Hatch may oppose.	No		\$ 32,364				\$ 20,000				
Division of Tobacco Use Prevention and Control															
	Tobacco Cessation	\$ 30,000	Reduction of tobacco cessation contract	Reduction of Iowa Nebraska Primary Care Association contract (3% reduction). Iowa Nebraska Primary Care Association and Senator Hatch may oppose.	Yes										\$ 30,000
Department Total		\$ 468,488													
DEPARTMENT OF VETERAN AFFAIRS															
General Administration															
		\$ 37,312	Would curtail outreach supermarkets/workshops for veterans benefits, curtail mailings of information packets to returning military men and women and defer to future years reseeding and ground beautification projects at the State Veterans Cemetery.	Veterans and veterans groups may be opposed.	No						\$ 37,312				
Iowa Veterans Home															
		\$ 100,000	Would reduce internal resident moves. This will accommodate admissions from the outside quicker.	More residents on the waiting list will admit quicker; however, the current residents may have to wait longer to change to a different room or have a different roommate.	No								\$ 100,000		
		\$ 142,000	Not fill current vacancies vacant in the first part of the year or positions that will become vacant during the year.	Minimal. These were or are non-direct care positions.	No		\$ 142,000								
		\$ 53,000	Reduce housekeeping contract by having dietary staff clean the kitchen and defer window washing.	Windows on the outside have not been cleaned since last June. Deferring one month should not be that noticeable.	No						\$ 53,000				
		\$ 50,000	Defer equipment purchases until July 1. Extend replacement cycle for some medical and technology equipment which will impact future years.	Minimal.	No					\$ 50,000					
		\$ 43,000	Energy management includes burning existing fuel instead of using natural gas, reducing the frequency that air handlers run in some buildings, ensure lights and computers are turned off, etc. Some strategies are one-time savings opportunities. Fuel will have to be replaced in FY 2010 to comply with regulations.	Minimal.	No						\$ 43,000				
		\$ 25,000	Change the practice of individual resident nutritional supplements sent from dietary departments to the nursing unit to one where the stock is not individually labeled.	Minimal to resident	No						\$ 25,000				
		\$ 7,000	Defer employees from starting the CPM class from January to July	Minimal.	No						\$ 7,000				
		\$ 6,800	Increase meal ticket prices in the cafeteria from \$4 to \$5.	Minimal. Family and friends visiting the resident and staff will pay more.	No								\$ 6,800		
		\$ 21,649	Reduce non-core training in this fiscal year.	Minimal.	No						\$ 21,649				
Department Total		\$ 485,761													
JUSTICE SYSTEM															
ATTORNEY GENERAL															

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
No response to date.															
CIVIL RIGHTS COMMISSION		No amount specified	Not filling vacancies and no travel other than mandatory travel for investigations.		No										
DEPARTMENT OF CORRECTIONS															
Community Based Corrections															
		\$ 1,093,034	Not filling vacancies.		No		\$ 1,093,034								
		\$ 500,169	Reducing overtime and health insurance savings.		No			\$ 500,169							
		\$ 62,790	Reducing travel		No				\$ 62,790						
		\$ 20,873	Reducing equipment		No					\$ 20,873					
		\$ 373,764	Reducing other support items.		No						\$ 373,764				
		\$ 176,089	Eliminate OWI facility	Will result in layoffs.	Yes										\$ 176,089
		\$ 953,930	Delay opening Anchor Center for mental health treatment.		Yes										\$ 953,930
Correctional Institutions															
		\$ 2,819,666	Not filling vacancies.		No		\$ 2,819,666								
		\$ 2,046,315	Reducing overtime, salary realignments and health insurance savings.		No			\$ 2,046,315							
		\$ 71,034	Reducing travel		No				\$ 71,034						
		\$ 75,200	Reducing equipment		No					\$ 75,200					
		\$ 2,251,297	Reducing other support items.		No						\$ 2,251,297				
		\$ 170,621	Close Farm 3	Will result in layoffs.	Yes										\$ 170,621
		\$ 229,133	Transfer from Canteen Fund		No								\$ 229,133		
		\$ 100,000	Eliminate Tower 4 Post at Mt Pleasant	Will result in layoffs.	No										\$ 100,000
		\$ 30,000	Reduce sex offender treatment program at Mt Pleasant		No						\$ 30,000				
		\$ 24,000	Close lodge at Clarinda		No	Check					\$ 24,000				
		\$ 105,000	Use TV rental fund for inmate pay at Clarinda.		No	Check							\$ 105,000		
Department Total		\$ 11,102,915													
IOWA LAW ENFORCEMENT ACADEMY															
Operations		\$ 39,663	Increase tuition revenues by holding an additional Police Offer Training School.		No								\$ 39,663		
JUDICIAL BRANCH															
General Operations		\$ 1,500,000	Our target.											\$ 1,500,000	
BOARD OF PAROLE															
Board of Parole Operations		\$ 38,620	Not filling vacancies.		No		\$ 38,620								
DEPARTMENT OF PUBLIC DEFENSE															
Homeland Security and Emergency Management		\$ -	Department's response is that no savings are possible due to the impact on federal funds.		No										
Military Division		\$ 197,810	Defer maintenance of state facilities to future years.	Will result in the loss of \$503,420 in federal funds and deferral of maintenance may result in rendering facilities unusable for training Iowa National Guard units.	Yes						\$ 197,810				
DEPARTMENT OF PUBLIC SAFETY															
Various Appropriations		\$ 580,000	Equipment and Services Purchases Reduction	1. A reduction in equipment funds will affect Iowa State Patrol's ability to continue purchasing new handheld radios. ISP's current radio systems, both car and portables are near the end or have exceeded their lifecycle. The systems are over 10 years old and are no longer serviced by the manufacturer as new technology has been developed to replace these units.	No					\$ 580,000					

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required
				2. ISP will suspend future rifle purchases. ISP currently has 151 Smith & Wesson M&P15 rifles purchased and issued. To complete the transition of this program, ISP will need to purchase 250 more rifles and also purchase the required accessories. ISP has extended the contract for rifle purchases through March 2009; however should ISP be required to delay purchases the cost will increase by \$250,000, as the new contract price for the rifles has increased \$100 each.											
				3. DCI Laboratory will delay purchases and replacement of lab equipment for the remainder of FY09. DCI Laboratory will rely only upon funding from 296A (court surcharge) for replacement and maintenance of lab instruments. (NOTE: It is critical for the lab to continue to receive 296A funding.) Delaying instrument and equipment purchases now will result in greater future funding needs. Also replacement of instruments results in updated technology, which in turn keeps the lab current with advancements in forensic science which is of great value to stakeholders such as more efficient analytical techniques and new methodologies.											
Various Appropriations		\$ 846,549	Not filling vacancies	1. The Iowa State Patrol currently has 395 sworn positions which is 15% below 2001 staffing levels. This current level is equivalent to the staffing levels from the late 1960's.	No		\$ 846,549								
				2. Not filling a DCI Laboratory DNA Criminalist position will diminish the DNA capabilities of the Lab. Our plan was to utilize this position to provide additional capacity in the DNA Section to decrease turn around time; decrease case backlog; provide the ability to process missing person's requests; provide the ability to engage new DNA methodologies by conducting methods development and validation; and the ability to provide additional training to submitting agencies.											
				3. DCI will not fill two Special Agent 1 (Gaming Enforcement Officer) positions and one Special Agent 2 position in the Gaming Bureau. This will require other Special Agents to cover shifts at the casino where the vacancies and will reduce the presence of DCI Special Agents at two of the casinos.											
				4. The DNE a goal of staffing every DNE office with a minimum of two agents; due to the nature of narcotics investigations it is often mandatory to have at least two Agents present to safeguard the integrity of the officer, the investigation, as well as the Agent's safety. With a retirement in October, a Special Agent was left vacant in Dubuque. The Dubuque office is a two Agent office, so the vacancy leaves only one Agent in the office. The DNE will then have two one Agent offices in the state - Dubuque and Spencer.											
				5. State Fire Marshal's Building Code Bureau will leave a Construction/Design Engineer position vacant. The backlog of plans to be reviewed for compliance with the State Fire and Building Codes will increase. Estimated waiting time for plans review will increase from approximately 40 days to 50 days.											
				6. A State Fire Marshal transfer of \$39,988 from the Fire Fighter Training Fund to the Fire Service Training Bureau (FSTB) to avoid the abolishment of the position of Accounting Tech 2. This position is critical to the operation of the Fire Service Training Bureau in Ames.											

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Sources of Funds	Specific Departments	Leg. Action Required	
				7. The DPS Intelligence Bureau serves as the State of Iowa's Intelligence Fusion Center (IFC), as designated by Governor Culver to the Attorney General of the United States and the Secretary of Homeland Security. IFC employees provide direct, front-line support to crime prevention, homeland security, and general security initiatives, as well as to major, complex criminal investigations; facilitate information sharing, conduct research, and perform analysis; answer difficult and time-sensitive requests for information from law enforcement officers; provide situational awareness to key public safety and homeland security partners about current and emerging threats; and facilitate the dissemination of alerts, warnings, and notifications about critical incidents to multiple levels of government.												
				DPS Intelligence Bureau will not fill vacant intelligence analyst and support staff positions. This 3% reduction in the budget will result in a 75% reduction in the number of IFC service hours (from 70 hours per week (6:00 a.m. to 8 p.m. on weekdays), to 40 hours per week (8:00 a.m. to 4:30 p.m. on weekdays) until the vacant positions can be filled. Availability of services and outcomes achieved through those services will commensurately decline.												
Various Appropriations		\$ 902,994	Reduce Payments to Vehicle Depreciation	1. Safe and reliable vehicles are paramount to the safety of our Troopers and the motoring public that we serve. ISP has successfully completed a phase-in program to reduce their vehicle fleet mileage down from 130,000 miles to a 90,000 mile turn-in. This is an important level as once a vehicle exceeds 100,000 miles, the cost to maintain them increases significantly and outpaces the value returned at auction. This proposed reduction will result in vehicle turn-in rates exceeding 100,000 miles.	No						\$ 902,994					
				2. DCI will purchase ten fewer vehicles in FY 2009 due to reduction of depreciation payments. Vehicles for Special Agents are scheduled to be replaced at 98,000 miles; however these types of reductions in the past have required DCI to keep vehicles in service beyond 120,000 miles, which significantly reduces resale value and substantially increases the maintenance costs to insure the vehicles are safe to operate.												
				3. Reducing the DNE vehicle depreciation fund by 37% will negatively impact the ability to replace issued state vehicles at the recommended 98,000 miles. The DNE currently has five issued vehicles with mileage in excess of 74,000 miles - three of which are above 85,000 miles that are scheduled for replacement in the early part of FY10. Because vehicles are usually delivered to Vehicle Dispatch in the spring and early summer, funds will have to be in the depreciation account in FY09 to meet any vehicle purchase obligations. The \$72,400 reduction will reduce purchasing power in subsequent fiscal years of four vehicles.												
				4. State Fire Marshal's Office will purchase one vehicle less, which will require additional miles be driven on existing vehicles. This will cause additional maintenance costs for a high mileage vehicle and cause the resale value to decline.	No											
Iowa State Patrol		\$ 360,000	Fuel Consumption Reduction	The impact of this reduction is approximately 2 million fewer miles being driven to patrol the highways and a degradation of Iowa State Patrol's response to incidents.					\$ 360,000							
Department Total		\$ 2,689,543														
Grand Total		\$ 36,088,887						\$ 8,646,420	\$ 2,546,484	\$ 516,324	\$ 836,432	\$ 8,179,915	\$ 118,315	\$ 2,655,787	\$ 8,500,000	
															\$ 4,089,210	
															\$ 36,088,887	

FY 2009 PROPOSED REDUCTIONS

DRAFT WORKING DOCUMENT
INTERNAL USE ONLY

Department/ Appropriation	Program Name	Amount	Description	Impact of Reduction	Leg. Action Required	Governor's Priority	Not Filling Vacancies	Other Salaries	Travel	Equipment	Other Support	Training and Technology	Other Souces of Funds	Specific Departments	Leg. Action Required
															\$ -
PROJECTED REDUCTIONS BY AREA:															
Areas that can be done by directive:															
	Not filling vacancies	\$ 8,646,420													
	Other salary reductions	\$ 2,546,484													
	Reductions in Travel	\$ 516,324													
	Equipment	\$ 836,432													
	Training and Technology	\$ 118,315													
	Other support reductions	\$ 8,179,915													
	Other revenue sources	\$ 2,655,787													
	Subtotal	\$ 23,499,677													
	Regents	\$ 7,000,000													
	Judicial Branch	\$ 1,500,000													
	Areas requiring Legislative Action	\$ 4,089,210													
	Grand Total	\$ 36,088,887													
Note: Travel and equipment may be included in other support as these items were not separately identified in many instances.															